



# **FY2013 Performance and Accountability Report**

**Montgomery County Public Libraries**





# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## MCPL Alignment to County Priority Objectives

### Montgomery County Priority Objectives

- **A Responsive and Accountable Government**
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- **Children Prepared to Live and Learn**
- **Healthy and Sustainable Communities**
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- **Vital Living for All of Our Residents**

## MCPL Headline Performance Dashboard

<u>Headline Performance Measure</u>	<u>FY12 Results</u>	<u>FY13 Results</u>	<u>Performance Change</u>
Percent of Library Customers satisfied based on the Library Customer Survey results	N/A	N/A	
Return on Investment from Library services	\$7.54	\$7.87	
Total use of Library services (in millions of uses)	23.6	24.1	
Circulation of library materials per capita	9.5	9.31	
Cost per circulation	\$3.09	\$3.43	
Library visits per capita	4.9	4.72	



# Montgomery County Public Libraries

## FY2013 Performance and Accountability Report



### MCPL At A Glance

#### What Department Does and for Whom

Montgomery County Public Libraries offers free and equal access to services and resources that connect the people of Montgomery County to ideas and information which sustain and enrich their lives.

##### Information and Circulation Services: Where the County Reads

Provide a prompt, accurate, useful response to customer questions that help them with school, employment, leisure, citizenship and other important life activities.

##### Library Materials and Information Services: Where the County Reads

Provide physical and virtual information sources, professionally selected and maintained to meet both general and specific community needs.

##### Programming Services: Where the County Learns

Provide programming to support lifelong learning, including homework help, book clubs, cultural, multicultural, current events, and community issues, English Language learning (ESL and adult literacy), tax assistance, voting sites and other needs.

#### How Much / How Many

Total Operating Budget: \$31,902,936  
Total FTEs: 312.96  
Total number of Library Branches: 20, plus the MCPL Express @ Olney Kiosk  
Total number of library services used by our customers: 24,092,602  
Total number of hours our branches were open to the public: 50,287

Total FTEs: 123.5 work years of State-certified librarians and library associates (39.5% of MCPL staff)  
Total number of information questions (such as tech help, resume assistance, and readers advisory) answered in branches, and over the phone: 2,281,873  
Information questions answered via twitter, chat, and email: 2,126  
Total number of books, downloads, and audio/visual material circulated: 9,305,530 (does not include article downloads)

Total number of physical items in our branches: 2.3 million books, audio, video, and music formats, and magazines and newspaper issues  
Total number of research databases: 34, with millions of streaming and downloadable articles, books and music files  
Total number of librarian-curated library guides: 52, including Kids-site, teen-site and Senior-Site, with information to make the most of library and external resources

111,667 people attended 4,474 MCPL programs, 6794 teens attended 374 teen-focused programs, and MCPL offered 138 formal homework programs  
Hours of instruction in Basic Literacy or English as a second language/English for Daily Use: 54,099  
MCPL hosted 943 conversation clubs for 11,758 participants  
Literacy Council active tutors: 585  
AARP/RSVP Tax assistance helped 2,827 seniors file tax returns  
MCPL actively partnered with six County agencies to meet the diverse needs of County residents



# Montgomery County Public Libraries

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### MCPL At A Glance (cont.)

#### What MCPL Does and for Whom

Library as Gathering Place: Where the County Meets  
Provide a vital community space that fills a diverse set of group and individual needs, from tutoring-studying to recreational reading.

Libraries, social media and technology: MCPL communicates with its customers in many ways, including modern social media technologies. We provide access to computer technology, and we make use of technology to serve our customers' needs.

Preparing children to live and learn:  
Focus on Learning Readiness and Early Literacy ("Read by Five") by providing story times, computers, print and non-print resources for early literacy, and educational play materials to help build motor skills that provide foundations for reading and school readiness.

#### How Much / How Many

Number of multipurpose rooms available to the public for tutoring, quiet study and group study: 44  
flexible spaces across 16 branches  
Total number of public meeting room hours booked for business or community purpose: 3,225  
Teen spaces with special furniture and collection emphasis: 12  
27,992 people spent 6,731 hours in our 4 Early Learning Discovery rooms

Total number of visits to MCPL branch websites: 3 million, one of the most visited county website  
Number of public access internet-enabled computers loaded with office productivity software and internet access: 321 (548,958 computer sessions in FY13)  
Number of Computer/Language Labs: 4  
Facebook friends (including Teens): 1,414 (~1,300 posts)  
Twitter Followers: 1,963 (~2,100 tweets)  
Apps for mobile devices: 8  
90,113 music files legally downloaded (via Free downloads)

MCPL estimates that more than 25% of its materials collection is geared towards children from birth through age 5  
18,965 sessions were held on our 7 Early Literacy computers  
Total number of Early Literacy Programs: 895  
Total number of children and caregivers attending Early Literacy programming: 41,991  
Number of people registered for Summer Reading: 11,153

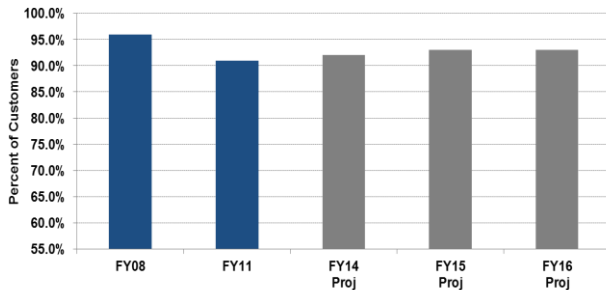


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



**Headline Measure 1:** Percent of Library customers satisfied based on the Library customer survey results (Historically, performed every three years. Changing to an annual survey.)

## Performance Trends



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Actual	96%	*	*	91%	*	*			
Projection						*	92%	93%	93%

## Factors Contributing to Current Performance

- Strong customer demand
- Increased programming and technology resources to address concerns in last survey
- Increased materials budget
- Improved building maintenance
- FOL support for programming
- Support from Library Board and LACs
- Support from the County Council

## Factors Restricting Performance Improvement

- Last survey in FY11; conduct new survey in FY14
- It has taken time to implement and market restored (\$1 million) library materials funding
- Lack of resources to mine data on one million county residents
- Difficulty in restoring hours at some branches to pre-recession levels
- Lack of senior management and administrative staff to engage with Montgomery County's diverse communities
- Limited resources to address diverse needs of residents including new Americans and seniors

## Performance Improvement Plan

- Continue to implement approved Department Strategic Plan, with emphasis on Technology, Facilities, Marketing and Collection Development Policies
- Continue the strategic placement of staff based upon levels of activity, customer needs, and staff skill sets
- Continue innovation to improve service models, such as Virtual Services, programming, information services provision, outreach and technology to connect all populations to library services
- Implement strategic planning for survey research, starting with conducting & analyzing results of FY14 brief, targeted Customer Satisfaction Survey to obtain feedback and identify areas for further improvement
- Continue to analyze demographics and census data, with an improved methodology and consultation with experts, to provide the right services, programs and collections to our diverse communities
- Continue to work with Library Board and LACs, community partners, such as the Office of Consumer Protection and Montgomery College, as well as customer comments and suggestions, social media, and other sources, to understand changing customer needs, and the effectiveness of service improvements MCPL makes

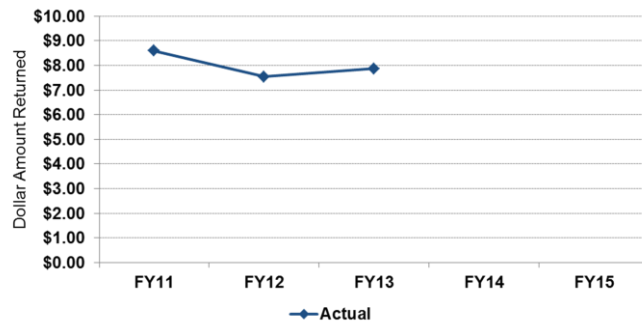


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Headline Measure 2: Return on Investment from Library Services

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	\$8.60	\$7.54	\$7.87			

### Factors Contributing to Current Performance

- Compelling savings for users, approximately \$264 per user, or \$545 per household
- 750,000+ account holders
- 21 branch locations, plus 24/7 virtual services
- 123.5 FTE of state-certified librarians
- Access to programs and materials that support academic achievement at all ages
- Over 4,450 programs offered for all ages by staff, volunteers, and professional performers

### Factors Restricting Performance Improvement

- Increased availability of smart phones
- Marketing: ensuring customers know the services and how to use them
- Limited availability of E-book titles to public libraries is not sufficient to meet customer demands
- Ability to identify and measure Key Performance Indicators / outputs
- Reduced library branch hours

### Performance Improvement Plan

- Employ Data Analysis and Outreach staff to evaluate demographics, identify and satisfy diverse interests and voices in Montgomery County and provide maximally useful collections, services and programming within the MCPL budget and consistent with the MCPL Mission Statement
- Received \$500,000 increase to materials budget for FY13
- Provide a customer-focused ROI calculator on the MCPL website, so users can see the value of library services in their own life
- Use the Customer Satisfaction Survey to identify ways that people use and would like to use MCPL resources that are not currently captured in ROI
- Propose new CIP projects for library modernization and refurbishment Level of Effort (LOE) and 21<sup>st</sup> Century technology and services infrastructure enhancements LOE and a faster, more targeted approach to physical and programmatic changes to the interior geography of MCPL branches, including modern digital signage technologies, creating a teen digital lab, Maker Spaces and smart meeting rooms, and the ability to loan out laptops, tablets and e-readers, and other media products
- Identify new models for quantifying the value and effect of library services in the community, such as outcome measures and impact studies

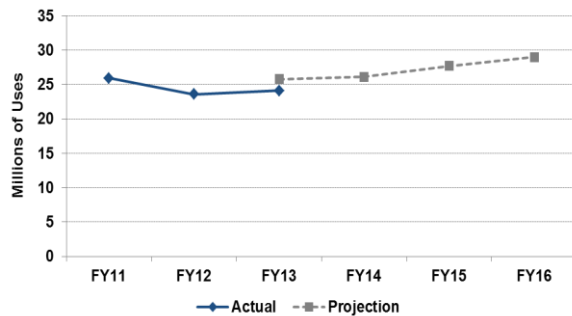


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Headline Measure 3: Total use of Library services (in millions of uses)

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	25.9	23.6	24.1			
Projection			25.8	26.1	27.7	29.0

### Factors Contributing to Current Performance

- 50,000+ public service hours in FY13; 69,000 transactions per service day
- Library services for all ages
- Diverse amenities: multipurpose rooms, meeting rooms, 300+ computers, in-house materials, copiers, printers, WiFi, etc.
- Increased library programming
- WiFi and E-book interest and usage
- Implementation of Dept. Strategic Plan

### Factors Restricting Performance Improvement

- Two busy branches closed for renovation.
- Strategies from Facilities Plan not implemented to optimize use of customer's personal devices in buildings
- Inability to execute new projects in a timely fashion
- Reduced library hours at 11 branches
- No current feedback from the public about library services

### Performance Improvement Plan

- Implement elements from the Department's Strategic Facilities Plan, including the creation of Teen and Senior rooms, based on demographics, and the creation of Digital Labs and Smart Meeting Rooms
- Open the renovated Gaithersburg and Olney libraries with increased service hours and 21<sup>st</sup> century library technologies, including media dispensers, lending tablets, go kits and e-book discovery stations; improve geographic access to library services
- Offer increased meeting room capacity at the newly renovated Gaithersburg library which will have the largest programming/meeting room in the system (capacity up to 300)
- Increase service hours at Long Branch (on Sundays) and Poolesville (restore FY10 hours, which included an additional evening) to make hours more convenient and accessible
- Implement a strategic survey program to understand how people want to use the library
- Continue to evaluate apps and social media service offerings and communications
- Increase marketing of resources
- Increase access to and diversity of Early Literacy technologies at all branches
- Increase access to 21<sup>st</sup> century technologies at all branches

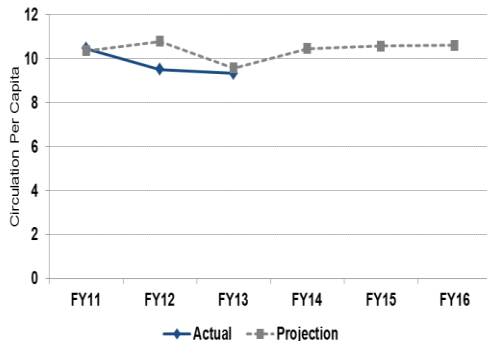


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Headline Measure 4: Circulation of library materials per capita

### Departmental Performance and Projections



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	10.44	9.50	9.31			
Projection	10.35	10.77	9.56	10.44	10.56	10.60

### Factors Contributing to Current Performance

- Materials budget increased by \$500,000
- Professional expertise of library staff in helping customers find the best resources
- Reader's advisory services both in person and via Reader's Café web-site.
- Marketing of materials to customers.
- Ongoing evaluation and improvement to Library Website.
- Modifications to checkout and renewal policies to increase customer access to collection

### Factors Restricting Performance Improvement

- Two busy branches closed for renovation
- Lessening of the long-term effects of the materials budget cuts started with the fourth quarter FY13 circulation totals and has continued into Q1 and Q2 of FY14
- Many ways residents have to get information and receive goods

### Performance Improvement Plan

- Use results of targeted customer satisfaction surveys to identify diverse needs of County residents and purchase materials to meet these needs
- Improve the analysis and use of data about county demographics, circulation, programming and foot traffic to increase data-driven planning and decision making about materials acquisition and policies
- Inform decision making by collecting and analyzing input from front line staff to identify customer collection and policy needs not identified elsewhere
- Continue to market and build upon MCPL's information & reader's advisory services and access to print and e-resources, virtually and in branches, using all available promotional methods
- Provide new technologies (e.g. lending tablets and laptops), new digital materials (e.g. e-magazines) and new technology training for the public to supplement the print materials circulation
- Reopen Gaithersburg and Olney Branches
- Play leadership role in encouraging publishers to reduce e-book costs for libraries through partnerships with the County Executive and County Council, and participation in the National Readers E-Book initiative
- Ensure library policies are not barriers to enhanced customer access and connections



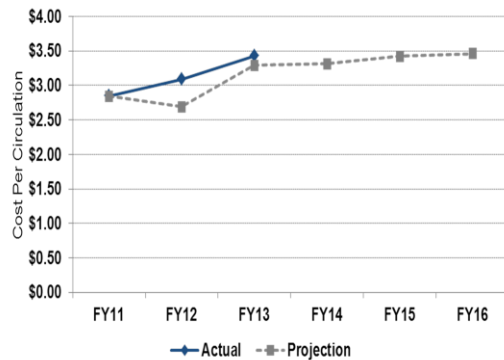


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Headline Measure 5: Cost per circulation

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	\$2.85	\$3.09	\$3.43			
Projection	\$2.84	\$2.69	\$3.29	\$3.31	\$3.42	\$3.46

### Factors Contributing to Current Performance

- Quality of staff work, efficient and lean organizational structure
- Administration reorganization and cost savings measures in all areas
- “Zero-based” budget approach, total reorganization of staff and service priorities

### Factors Restricting Performance Improvement

- Increase in staffing costs (medical benefit cost rates, etc.)
- A cost per circulation too far below our peer systems is an indication of reduced investment, not service improvement
- Many ways residents have to get information and receive goods

### Performance Improvement Plan

- Continue to improve efficiency of policies, processes, practices, and training
- Continuous review of staffing workload, making temporary and permanent staffing adjustments to adapt to changing budget and staffing conditions
- Take opportunities to cross-train staff and otherwise increase the flexibility of staff to respond to changes in workload or customer needs
- Continue to provide relevant materials, services, and programs, in spite of competing needs, to the increasingly diverse Montgomery County community
- Use relevant Department resources to more closely match selection of materials for branches to the collection
- Identify grants, outside funding and in-kind donation sources to subsidize materials, capital improvements, innovations and programming
- Provide sufficient copies of titles in branches to meet demand, reducing customer wait times for high-interest materials

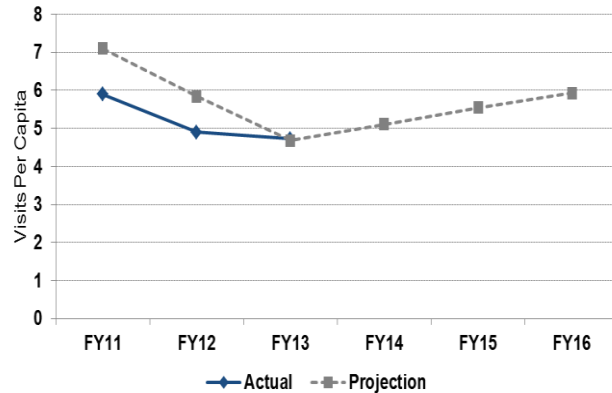


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## Headline Measure 6: Library visits per capita

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	5.89	4.90	4.72			
Projection	7.09	5.84	4.68	5.10	5.54	5.92

### Factors Contributing to Current Performance

- Innovation in establishing partnerships and collaborations
- Innovative Outreach program and Marketing effort engage non-users to come into branches
- Increased Branch Programming
- Increased visits to groups in and out of branches

### Factors Restricting Performance Improvement

- Gaithersburg and Olney Libraries closed for renovation
- Convenience and improvement in website and electronic resources reduces need of some customers to come into a branch
- Many ways residents have to get information and receive goods
- Reduced hours at 11 branches

### Performance Improvement Plan

- Increase marketing of library services and materials
- Implement MCPL's Strategic Plans, including the MCPL Facilities, and Technology Plans
- Implement increased service hours in FY14
- Improve collections, services and programming to meet the diverse needs of the community
- Implement Smart Room Technology for select branches
- Reopen Gaithersburg and Olney Branches in FY14
- Continue ongoing evaluation of library website services, available 24 hours a day, 7 days a week
- Implement teen Digital Lab and its programming at Long Branch
- Refocus children's programming to emphasize STEM, STEAM and Common Core
- Provide all-ages programming to satisfy the diverse voices and interests of county residents
- Redesign and refresh branches with flexible uses for diverse purposes in mind
- Identify new services that the library can provide which will enhance the lives of residents, such as multipurpose rooms for students and entrepreneurs, technology "petting zoos" to learn about new devices, and "laptop lanes" for customers with mobile technology

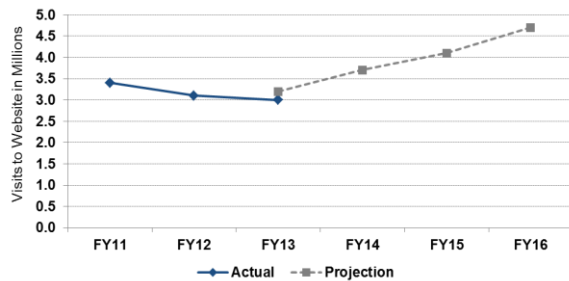


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Supporting Measure 1: Visits to Department Website (in millions)

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	3.4	3.1	3.0			
Projection			3.2	3.7	4.1	4.7

### Factors Contributing to Current Performance

- Marketing of mobile device applications
- Increased usage of social media
- Redesign of the library website
- Creation of a collaborative workspace for Virtual Services staff
- Website is a portal for many library activities, including Summer Reading

### Factors Restricting Performance Improvement

- Lack of public awareness of library resources available online
- Many ways residents have to get information and receive goods
- In person visits to MCPL branches

### Performance Improvement Plan

- Strategic approach, with a Technology Plan and Marketing Plan, to address issues
- Introduction of usability testing
- Iterative changes to website and catalog based on customer feedback
- Mining data analytics to identify areas of improvement
- Ongoing upgrades to the website to keep information relevant and current
- Researching new technologies to offer as services and resources
- Developing targeted campaigns on specific library resources and services
- Following best practices and trends in the industry

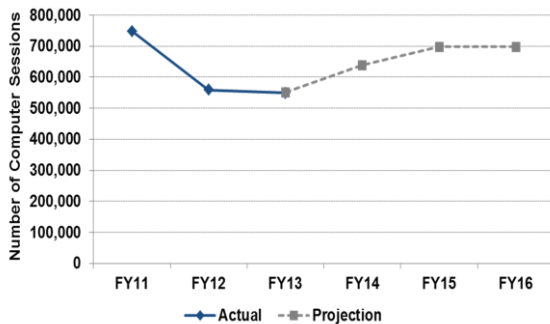


# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Supporting Measure 2: Computer Sessions in Libraries

### Performance Trends



	FY11	FY12	FY13	FY14	FY15	FY16
Actual	748,000	559,000	549,000			
Projection			551,000	638,000	697,000	697,000

### Factors Contributing to Current Performance

- Availability of computers in all branches
- Efficient management software
- Funding of Microsoft Office 2010 for all public PCs

### Factors Restricting Performance Improvement

- Increased customer use of WiFi
- Increased use of personal devices
- Reduced hours at 11 branches
- Limited network capacity and infrastructure
- Policies on Internet PC time limits

Enter Contributing factor 6

Enter Restricting factor 6

### Performance Improvement Plan

- Update computer software in branches, including implementing MS Office 2010 upgrade
- Upgrade computers and network infrastructure in branches
- Improved PC management/imaging process (to update plug-ins, restore PCs where settings/etc. may have been corrupted by public use)
- Upgrade computer management software
- Promote Internet computers in branches to underserved populations
- Identify available data to analyze usage patterns on library computers provide resources and information for policy decisions that lead to positive user experiences
- Reconsider length of Internet PC computer session use policy
- Investigate new online learning opportunities and other services and resources for library customers
- Reconsider the definition of computer session to include library lending laptops and tablets and WiFi use
- Implement Digital Media Lab(s) with enhanced software offerings and related programming as funding allows
- Optimize complement of catalog only, express and full service computers to best serve the needs of the communities using each branch library
- Improve ability to capture WiFi usage statistics



# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

### **1) Effective and Productive Use of the Workforce/Resources:**

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

- a) 17% decrease in average overtime hours used by all full-time, non-seasonal employees.\* (Source: CountyStat)
- b) Net Annual Work hours remained constant from FY12 to FY13 at 83.5% for all full-time, non-seasonal employees.\* (Source: CountyStat)

\*Values are based on the employee's HR Organization and not assigned Cost Center(s).

### **2) Internal Controls and Risk Management:**

Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations, policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

- a) 50% of two audit report recommendations regarding the Collection Management Procurement Internal Controls have been implemented since issuance of the audit report.
- b) FY13 shows a 48% decrease in work related injuries (from 27 in FY12 to 14 in FY13).



# Montgomery County Public Libraries

## FY2013 Performance and Accountability Report



### 3) **Succession Planning:**

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

- a) List all the key positions/functions in your department that require succession planning (Source: Department)
- b) **84.4%** of those identified key position/functions have developed and implemented long-term succession planning (Source: Department)

The Department has identified alternates for key portfolios and has regularly been including those alternate staff/classes in activities to prepare them for succession. This has included reviewing position descriptions, re-aligning positions, and re-aligning portfolios. Portfolios include:

- Director (Alternates: Public Services Administrators). Actions: Increased involvement in budget, bargaining negotiations, personnel actions, & countywide collaboration/administration.
- Business Manager (Alternate: Finance and Budget Manager). Actions: Assigned procurement tasks, increased involvement in budget and policy formation.
- Public Services Administrators (Alternates: Branch Managers). Assigned branch managers to system wide policy/administration/programming tasks, increased involvement in collaborations.
- Branch Managers (Alternates: Senior Librarians). Two Senior Librarians run small branch operations as “agency managers” and four Senior Librarians are Assistant Branch Managers at large branches.)
- Information Technology (Alternates: Information Technology Specialists). Staff is cross-trained.
- Central Administration and Collection Management functions (Multiple positions and alternates). Utilized cross-training and re-organized teams to increase # of alternates and succession possibilities. Portfolio topics include grant writing, web development, report creation, management, and analysis, payments, revenue administration, and materials processing.

### 4) **Mandatory Employee Training:**

Department systematically monitors and actively enforces employees’ mandatory and/or required trainings.

Approx. 95% of employees have fulfilled mandatory County/State/Federal training requirements (Source: Department)

- Fulfillment of Mandatory Training is reviewed in all employee PPEs.
- Detailed tracking is done for meeting State certification requirements for librarians.
- Streamlined training regimen implemented to orient new staff. The new regimen minimized the time new staff spent out of their branch, while maximizing their readiness to perform within MCPL.
- Some new staff members have experienced problems registering for mandatory County training due to no availability of class sessions.
- Adoption of new recording system for County training is ongoing.



# Montgomery County Public Libraries FY2013 Performance and Accountability Report



## 5) **Workforce Diversity and MFD Procurement:**

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Workforce Diversity: MCPL actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

MFD Procurement: N/A – Department’s procurements did not exceed \$5 million, and professional services procurements did not exceed \$1 million.

(Source: Department provides and CountyStat validates) ([Link](#) to report)

Information below was provided by MCPL:

- MCPL made 74% (\$2,859) of its non-exempted procurement purchases of \$3,844 from MFD businesses in FY13, per a report from the Business Compliance Office. MCPL purchased wiring services, electrical services, and furniture in FY13 from MFD firms. This activity was higher than FY12 MFD purchases of \$1,295 for the department. MCPL made 57% (\$33,141) of its non-exempt procurement purchases from LSBRP firms in FY13, according to the [LSBRP Admin. Report for FY13](#). MCPL made 100% (\$32,115) of its non-exempt procurement purchases in FY12 to non-LSBRP firms. MCPL LSBRP awarded activity in FY13 was related to the continuation of an LSBRP only award for library cards, maintenance of the MCPL Express @ Olney Kiosk from an LSBRP firm, and use of DGS contracted LSBRP firms. The remainder of MCPL procurement activity included one non-exempt solicitation won by a non-LSBRP firm, one non-exempt informal purchase, and LSBRP-exempted purchases.
- Not appearing in the County’s tracking are numerous local and regional small businesses that are paid to perform programs for MCPL, and frequently the principals are minority and/or female. MCPL has begun asking these firms to identify their LSBRP status, but that process does not compel firms to register for the program.



# Montgomery County Public Libraries

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### 6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

*Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program. (Source: Department)*

*Expected (or achieved) return on investment for each of those innovative ideas/projects, quantified in terms of at least one of the following measures: increased effectiveness/efficiency, cost savings/avoidance, increased transparency/accountability, or increased customer satisfaction. (Source: Department)*

Innovative approaches planned or accomplished in FY13:

- Evaluated, selected, and implemented (FY13) a new on-line catalog for customers
- Via grant, provided e-Readers/tablets to branch staff to answer e-book questions and program
- Significant website redesign, including social media enhancements created a better user experience
- Mobile version of library website went live in the fall of 2012
- Innovative Outreach Team model had front line staff engage with communities at various events and organizations throughout the County.
- Streamlined customer holds process, reducing wait times for materials.

Innovations in the pipeline:

- Digital Signage, Wayfinding, and Catalog access layouts and technology at new branches.
- Maker Spaces at several branches will provide resources to encourage creativity and collaboration.
- Lending e-readers for e-books, laptops and tablets available for internal and external checkouts.
- Automated sorting and Radio Frequency ID tagging of materials.
- Smart Rooms, Digital Media Labs and Innovation Labs.
- Mixed traditional and electronic ACE program “kits” for children to build early literacy and STEM skills using curated collection of mobile apps and books.
- New staffing models at newly renovated / new branches, including an Information Kiosk at Gaithersburg.
- Collaborative workspaces for staff.
- Mini-renovation / Refresh approach to facilities management reduces costs and branch downtime.
- 21<sup>st</sup> century technologies: all-in-one computers to reduce footprints, credit card-enhanced online payment at service desks, more accurate wireless people counters, digital magazines, DVD lending machines, Learn4life (online course availability), e-book stations and new calendaring software that allows the public to directly book multiple types of rooms in select branches.





# Montgomery County Public Libraries

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### **7) Collaborations and Partnerships:**

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

*a) Total \$\$ saved by through collaborations and partnerships with other departments (Under construction)*

*b) List your accomplishments and/or expected results (Source: Department)*

- Ongoing partnership with CUPF to book public meeting rooms replaced one full time Library Department staff position.
- Ongoing partnership with the LCMC to provide 54,099 hours of instruction in Basic Literacy or English as a Second Language/English for Daily Living. These efforts leverage more than \$600,000 in State and private funding, and more than 38,500 volunteer hours.
- Ongoing partnership with REC and DGS for the MCPL Express@Olney, increasing traffic/visits, improving LSBRP participation, and responding to community demand.
- Ongoing partnership with the DOCR to build skills of inmates by repairing hundreds of library books.
- Ongoing partnership with Supervisor of Elections to have some library branches as polling places.
- Ongoing partnership with RSVP/AARP to provide Tax Preparers in all library branches helped 2,827 seniors prepare tax returns, saving \$15,425 in in-kind service costs.
- Ongoing partnership with HHS for Bone Builders Program, with 1,655 seniors participating.
- Ongoing partnership with Montgomery College to train staff at both agencies saved on costs.
- Ongoing partnership with Gilchrist Center at Wheaton Library provides literacy programs.
- Partnership with the Judy Centers to provide early literacy story times to children and families.
- Partnership with the OCP to help place MCPL's Outreach Team at County events and festivals.
- Partnership with the UMD School of Architecture, Planning and Preservation, SSRC and MHP to present the SuperBlock Party/Art Installation at the Long Branch Library.
- Partnership with the Heynman Interages Center of the Jewish Council for the Aging to offer the Grandreaders Program at several of MCPL's branches.



# Montgomery County Public Libraries

## FY2013 Performance and Accountability Report



### 8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

a) *19% increase in print and mail expenditures (Source: CountyStat)*

b) *15% decrease in paper purchases (measured in total sheets of paper) (Source: CountyStat)*

c) *List your accomplishments and/or expected results (Source: Department)*

- FY13 sheets of paper purchased (1.9 million) is 51% lower than FY08 baseline of 3.8 million sheets
- An increase of paper use in FY14 and FY15 is projected due to re-opening of 2 branches, including public copying and staff paper use
- Planning for replacement of copying/printing equipment with more efficient technology.
- Some increase in FY13, and expected in FY14 of Internal Printing costs to market library services and implement new services. Electronic means used as well, but paper is necessary in some cases to serve diverse audiences and needs.
- Continued use of electronic newsletter and marketing of email notification as the preferred method for new and existing customers.
- Continue to use post-cards for holds notification, implementation of telephone notices delayed.
- Libraries as a service and operation are by nature energy efficient and resource conservative, enabling shared use of resources that would otherwise have to be individually purchased.
- Libraries resell many library materials at end-of-life rather than recycling them, and enable the public to do the same by accepting their donated materials.
- Continuous improvement in on-line offerings such as on-line account renewal, e-books, and electronic databases improves service and reduces the need for trips.
- Colocation of capital facilities maximizes land use (Examples: Silver Spring, Wheaton).
- Redesign of MCPL website and increased use of Twitter and Facebook to announce programs and services instead of printing flyers.
- Website is a portal for an increasing number of library activities, including program registration, renewals, database research, and e-material downloads, which provides an alternative to driving to a branch.
- Transfer of material between branches by MCPL delivery system means that customers only need to go to their local branch to pick up and drop off material.
- Provision of online learning opportunities through the library website reduces need for in person attendance by some students.